

**FISCAL YEAR 2019**

**MARK UP**

**DEPARTMENT OF HEALTH & SENIOR SERVICES**

**HOUSE BILL 2010**

**99<sup>th</sup> General Assembly  
Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Office of the Director - Section 10.600**

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**Description:** The Office of the Director provides for the overall direction, development and management of the State’s public health and senior services programs. The Office of the Director serves as the liaison for joint efforts with other governmental agencies and private organizations to conduct or sponsor programs that improve public health. The State Boards of Health and Senior Services serve as public advisory bodies for the Department. The Boards review the budget, rules, and regulations. The Office of General Counsel is located in the Director’s office and provides legal support to all department units. The office of Human Resources provides personnel management services and support for the department.

**Legal Base:** State Statutes 191.400- State Board of Health, 192.005, 192.007- Director of Health & Senior Services, 660.062- State Board of Senior Services, 565.186, 660.260, and 660.305- Office of Special Investigations RSMo

**Funding Source:** General Revenue, Federal

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58015C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core transfer out: (\$421) GR PS transferred out to HB 12.005 Office of the Governor

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Core reduction: (\$228,214) GR PS, (\$619,304) FED PS, (4.50) GR FTE, (5.50) FED FTE, and (\$8,353) GR E&E, (\$60,493) FED E&E

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.600													
OFFICE OF THE DIRECTOR - 58015C													
CORE													
PERSONAL SERVICES	1,687,910	33.20	1,582,685	30.12	1,687,910	33.20	1,687,489	33.20	1,687,489	33.20	839,971	23.20	
GENERAL REVENUE	452,074	15.82	438,511	8.33	452,074	15.82	451,653	15.82	451,653	15.82	223,439	11.32	
FEDERAL FUNDS	1,235,836	17.38	1,144,174	21.79	1,235,836	17.38	1,235,836	17.38	1,235,836	17.38	616,532	11.88	
EXPENSE & EQUIPMENT	137,698	0.00	105,836	0.00	137,691	0.00	137,691	0.00	137,691	0.00	68,845	0.00	
GENERAL REVENUE	16,712	0.00	16,211	0.00	16,705	0.00	16,705	0.00	16,705	0.00	8,352	0.00	
FEDERAL FUNDS	120,986	0.00	89,625	0.00	120,986	0.00	120,986	0.00	120,986	0.00	60,493	0.00	
TOTAL	\$1,825,608	33.20	\$1,688,521	30.12	\$1,825,601	33.20	\$1,825,180	33.20	\$1,825,180	33.20	\$908,816	23.20	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,025	0.00	16,227	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,772	0.00	7,924	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,253	0.00	8,303	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,025	0.00	\$16,227	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.600												
OFFICE OF THE DIRECTOR - 58015C												
Deputy Department Director - 1580010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	91,465	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	91,465	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$91,465	0.00	\$0	0.00

Page 28. Funding for a Deputy Department Director position for the Department of Health and Senior Services. House did not recommend.

Prescription Drug Monitoring - 1580013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	122,164	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	122,164	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	34,662	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	34,662	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$156,826	0.00	\$0	0.00

Page 477. With the implementation of the PDMP through Executive Order 17-18 on July 17, 2017, the Bureau of Narcotics and Dangerous Drugs (BNDD) will review dispensation information, determine if a violation or breach has occurred, notify appropriate law enforcement or regulating entities of potential violations, and provide required dispensation information. House consolidated funding in Section 10.900 Division of Regulation & Licensure, Bureau of Narcotics and Dangerous Drugs and seperated out funding lines in the house bill.

TOTAL - OFFICE OF THE DIRECTOR	\$1,825,608	33.20	\$1,688,521	30.12	\$1,825,601	33.20	\$1,825,180	33.20	\$2,085,496	33.20	\$925,043	23.20
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Administration – Program Operations and Support - Section 10.605**

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**Description:** The Division of Administration provides support services to all departmental units. Services provided include budget administration, grants and contract administration, accounting, procurement, general office support and internal auditing. These functions are accomplished through the Bureau of Budget Services and Analysis, Bureau of Financial Services, Bureau of General Services, Bureau of Contracts and Procurement, and Office of Internal Audit.

**Legal Base:** 192.025, 192.323, and 192.900, RSMo

**Funding Source:** General Revenue, Federal, Nursing Facility Quality of Care (0271), Mo Public Health Services Fund (0298), Document Services Fund (0646), Health Access Incentive Fund (0276), Mammography (0293), Prof & Practical Nursing Student Loan and Nurse Loan Repayment (0565),

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58025C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core transfer out: (\$187) GR PS transferred out to HB 12.005 Office of the Governor  
(\$500,000) FED EE core reduction

Core reallocation within: ± \$100,000 OTH EE reallocated within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.605													
DIVISION OF ADMINISTRATION - 58025C													
CORE													
PERSONAL SERVICES	2,781,792	70.73	2,628,500	63.77	2,781,585	70.73	2,781,398	70.73	2,781,398	70.73	2,781,398	70.73	
GENERAL REVENUE	202,764	11.81	196,685	4.71	202,557	11.81	202,370	11.81	202,370	11.81	202,370	11.81	
FEDERAL FUNDS	2,445,881	57.16	2,302,896	55.94	2,445,881	57.16	2,445,881	57.16	2,445,881	57.16	2,445,881	57.16	
OTHER FUNDS	133,147	1.76	128,919	3.12	133,147	1.76	133,147	1.76	133,147	1.76	133,147	1.76	
EXPENSE & EQUIPMENT	3,125,119	0.00	2,151,159	0.00	3,058,194	0.00	2,558,194	0.00	2,558,194	0.00	2,558,194	0.00	
GENERAL REVENUE	134,693	0.00	130,651	0.00	134,634	0.00	134,634	0.00	134,634	0.00	134,634	0.00	
FEDERAL FUNDS	2,221,330	0.00	1,580,703	0.00	2,154,464	0.00	1,654,464	0.00	1,654,464	0.00	1,654,464	0.00	
OTHER FUNDS	769,096	0.00	439,805	0.00	769,096	0.00	769,096	0.00	769,096	0.00	769,096	0.00	
TOTAL	\$5,906,911	70.73	\$4,779,659	63.77	\$5,839,779	70.73	\$5,339,592	70.73	\$5,339,592	70.73	\$5,339,592	70.73	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605												
DIVISION OF ADMINISTRATION - 58025C												
Prescription Drug Monitoring - 1580013												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	31,540	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	31,540	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,540	0.00	\$0	0.00
Page 477. With the implementation of the PDMP through Executive Order 17-18 on July 17, 2017, the Bureau of Narcotics and Dangerous Drugs (BNDD) will review dispensation information, determine if a violation or breach has occurred, notify appropriate law enforcement or regulating entities of potential violations, and provide required dispensation information. House consolidated funding in Section 10.900 Division of Regulation & Licensure, Bureau of Narcotics and Dangerous Drugs and seperated out funding lines in the house bill.												
TOTAL - DIVISION OF ADMINISTRATION	\$5,906,911	70.73	\$4,779,659	63.77	\$5,839,779	70.73	\$5,339,592	70.73	\$5,410,627	70.73	\$5,390,443	70.73





DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Health Initiatives Fund Transfer to the Health Access Incentive Fund - Section 10.610**

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**Description:** This section transfers money from the Health Initiatives Fund to the Health Access Incentive Fund. Revenue into the Health Initiatives Fund comes from a tax on cigarettes and smokeless tobacco products. The Health Access Incentive Fund may be used by the Department to implement and encourage a program to fund loan repayments, start-up grants, professional liability insurance assistance, practice subsidy, annuities when appropriate, or technical assistance in exchange for location of appropriate health providers who agree to serve all persons in need of health services regardless of ability to pay.

**Legal Base:** 191.831 RSMo

**Funding Source:** Health Initiatives Fund (0275)

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58825C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

**FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES**

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.610													
HEALTH INITIATIVES-TRANSFER - 58825C													
CORE													
FUND TRANSFERS	759,624	0.00	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	
OTHER FUNDS	759,624	0.00	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	
TOTAL	\$759,624	0.00	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	

TOTAL - HEALTH INITIATIVES-TRANSFER	\$759,624	0.00	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Administration - Debt Offset Escrow - Section 10.615**

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**Description:** This section provides funding for the tax refund intercept program. Effective 7/1/94, each agency participating in the Department of Revenue's intercept program must have an appropriation from the escrow fund. This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.

**Legal Base:** 143.784-143.788 RSMo

**Funding Source:** Debt Offset Escrow Fund (0753)

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58055C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

Recommended an “E”.

**HOUSE:**

No core changes

Removed the “E”.

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.615														
DEBT OFFSET ESCROW - 58055C														
CORE														
PROGRAM-SPECIFIC	20,000	0.00	7,542	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS	20,000	0.00	7,542	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
FUND TRANSFERS	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	20,000	0.00	20,000E	0.00	20,000E	0.00	20,000	0.00		
TOTAL	\$20,000	0.00	\$7,542	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Administration – MO HealthNet Increased Asset Limit**

**Description:** This section provides funding for individuals who become Medicaid eligible as a result of HB1565 passed May 10, 2016. HB 1565 increases the asset limits for MO HealthNet eligibility for aged, blind, and totally disabled claimants from \$1,000 to \$2,000 for individuals, and from \$2,000 to \$4,000 for married couples, beginning in fiscal year 2018. For fiscal years 2018 through 2021, asset limits will increase \$1,000 for individuals, and \$2,000 for married couples each year, until 2021, when asset limits will be \$5,000 for individuals, and \$10,000 for married couples. Beginning in fiscal year 2022, these asset limits will be adjusted for cost of living increases. Certain resources are not taken into account when calculating an individual's assets including medical savings accounts, independent living accounts, one home, one automobile, household goods and certain other property.

**Funding Source:** General Revenue, Federal

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$10,003,789) (GR \$3,575,354 PSD & FED \$6,428,435 PSD) reallocated out

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

**FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES**

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.618												
INC ASSET LIMIT - 58056C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	10,003,789	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,575,354	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,428,435	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,003,789	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - INC ASSET LIMIT	\$0	0.00	\$0	0.00	\$10,003,789	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Administration - Refunds - Section 10.620**

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**Description:** This section provides for department-wide refunds. Examples of refunds processed include vital records, license application fees, on-site sewage disposal construction permit fees, and DHSS training registration fees.

**Legal Base:**

**Funding Source:** General Revenue, Federal, Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services Fund (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Document Services Fund (0646), Department of Health Donated Funds (0658), Criminal Record System (0671), Children’s Trust Fund (0694), Debt Offset Escrow Fund (0753)

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58040C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes  
Requested an “E”.

**GOVERNOR:**

No core changes  
Recommended an “E”.

**HOUSE:**

No core changes  
Removed the “E”.

**SENATE:**

**CONFERENCE:**



	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.620													
REFUNDS - 58040C													
CORE													
PROGRAM-SPECIFIC	250,000	0.00	122,523	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
GENERAL REVENUE	50,000	0.00	21,431	0.00	50,000	0.00	50,000 E	0.00	50,000 E	0.00	50,000	0.00	
FEDERAL FUNDS	100,000	0.00	52,892	0.00	100,000	0.00	100,000 E	0.00	100,000 E	0.00	100,000	0.00	
OTHER FUNDS	100,000	0.00	48,200	0.00	100,000	0.00	100,000 E	0.00	100,000 E	0.00	100,000	0.00	
TOTAL	\$250,000	0.00	\$122,523	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	
TOTAL - REFUNDS	\$250,000	0.00	\$122,523	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Administration – Federal Grants and Donated Funds- Section 10.625**

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**Description:** Allows the Department to receive Federal grants and donations that occur during the interim. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

**Legal Base:** 192.025 RSMo

**Funding Source:** Federal Funds, Donated Funds (0658)

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58027C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation within:  $\pm$  \$2 FED PSD reallocated to EE within section to more closely align budget with planned expenditures  
 $\pm$  \$3,828 OTHER PSD reallocated to EE within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.625													
FEDERAL GRANTS - 58027C													
CORE													
PERSONAL SERVICES	103,019	0.00	62,876	1.54	103,019	0.00	103,019	0.00	103,019	0.00	103,019	0.00	
FEDERAL FUNDS	103,019	0.00	62,876	1.54	103,019	0.00	103,019	0.00	103,019	0.00	103,019	0.00	
EXPENSE & EQUIPMENT	188,600	0.00	553,242	0.00	260,872	0.00	260,874	0.00	260,874	0.00	260,874	0.00	
FEDERAL FUNDS	188,600	0.00	553,242	0.00	260,872	0.00	260,874	0.00	260,874	0.00	260,874	0.00	
PROGRAM-SPECIFIC	2,811,401	0.00	189,993	0.00	2,739,129	0.00	2,739,127	0.00	2,739,127	0.00	2,739,127	0.00	
FEDERAL FUNDS	2,811,401	0.00	189,993	0.00	2,739,129	0.00	2,739,127	0.00	2,739,127	0.00	2,739,127	0.00	
TOTAL	\$3,103,020	0.00	\$806,111	1.54	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00	
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,031	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,031	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,031	0.00	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													
TOTAL - FEDERAL GRANTS	\$3,103,020	0.00	\$806,111	1.54	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00	\$3,104,051	0.00	

## Committee Markup Annual

**FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES**

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 10.625</b>												
<b>DONATED FUNDS - 58029C</b>												
CORE												
PERSONAL SERVICES	104,047	0.00	70,451	0.49	104,047	0.00	104,047	0.00	104,047	0.00	104,047	0.00
OTHER FUNDS	104,047	0.00	70,451	0.49	104,047	0.00	104,047	0.00	104,047	0.00	104,047	0.00
EXPENSE & EQUIPMENT	34,187	0.00	10,086	0.00	34,187	0.00	38,015	0.00	38,015	0.00	38,015	0.00
OTHER FUNDS	34,187	0.00	10,086	0.00	34,187	0.00	38,015	0.00	38,015	0.00	38,015	0.00
PROGRAM-SPECIFIC	313,409	0.00	64,191	0.00	313,409	0.00	309,581	0.00	309,581	0.00	309,581	0.00
OTHER FUNDS	313,409	0.00	64,191	0.00	313,409	0.00	309,581	0.00	309,581	0.00	309,581	0.00
TOTAL	\$451,643	0.00	\$144,728	0.49	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00
TOTAL - DONATED FUNDS	\$451,643	0.00	\$144,728	0.49	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00



DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health Program Operations - Section 10.700**

Pg. 71

**Description:** The Division of Community and Public Health works with communities, local public health agencies, schools, organizations, and the healthcare delivery system to support and strengthen Missouri's communities in wellness and health promotion, disease prevention, disease prevention and control, and primary healthcare needs.

**Legal Base:** Health Statistics Program 188.052, 191.745, 192.025, 192.040, 192.067, 192.068, 192.323, 192.665-667, 192.735-739, 193.045, 260.395.7(5); Vital Records Program 188.047-055, 192.016, 192.060, 193.005-325, 194.200, 453.100, 453.170; Office of Surveillance 191.677, 192.020, 192.031, 199.180, 199.190, 199.350, 210.050, 701.326, 701.326, 701.328; Various Federal Codes Office of Women's Health 192.965, 192.968; & OSEPHI 192.650-657 RSMo

**Funding Source:** General Revenue, Federal, MO Public Health Services, Donated Funds, Document Services Fund, Health Initiatives Fund, Health Access Incentive Fund, Environmental Radiation Monitoring Fund, Donated Funds, Organ Donor, Hazardous Waste Fund, Putative Father Registry, The Governor's Council on Physical Fitness Trust

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58030C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core transfer out: (\$5,944) GR PS transferred out to HB 12.005 Office of the Governor  
Core reallocation within: +\$29,100 GR EE reallocated to PS within section to assist with voter ID  
+\$142,775 FED EE reallocated to PSD within section to more closely align budget with planned expenditures  
+\$50,000 FED PS reallocated within section to realign Medicaid and non-Medicaid expenditures  
+\$19,331 OTH PSD reallocated to EE within section to more closely align budget with planned expenditures  
Core reallocation in: \$100,000 FED PSD reallocated in from Community Health and Wellness

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.700													
DIV COMMUNITY & PUBLIC HLTH - 58030C													
CORE													
PERSONAL SERVICES	24,279,102	538.63	23,047,212	515.69	24,272,692	535.63	24,295,848	535.63	24,295,848	535.63	24,295,848	535.63	
GENERAL REVENUE	6,417,501	136.74	6,227,425	145.64	6,411,091	136.74	6,434,247	136.74	6,434,247	136.74	6,434,247	136.74	
FEDERAL FUNDS	15,707,763	342.77	15,052,752	327.51	15,707,763	339.77	15,707,763	339.77	15,707,763	339.77	15,707,763	339.77	
OTHER FUNDS	2,153,838	59.12	1,767,035	42.54	2,153,838	59.12	2,153,838	59.12	2,153,838	59.12	2,153,838	59.12	
EXPENSE & EQUIPMENT	4,433,719	0.00	4,227,888	0.00	4,942,559	0.00	5,075,565	0.00	5,075,565	0.00	5,075,565	0.00	
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	70,900	0.00	70,900	0.00	70,900	0.00	
FEDERAL FUNDS	3,545,587	0.00	3,480,666	0.00	3,903,147	0.00	4,045,922	0.00	4,045,922	0.00	4,045,922	0.00	
OTHER FUNDS	888,132	0.00	747,222	0.00	939,412	0.00	958,743	0.00	958,743	0.00	958,743	0.00	
PROGRAM-SPECIFIC	461,200	0.00	215,968	0.00	451,523	0.00	389,417	0.00	389,417	0.00	389,417	0.00	
FEDERAL FUNDS	75,748	0.00	23,105	0.00	68,188	0.00	25,413	0.00	25,413	0.00	25,413	0.00	
OTHER FUNDS	385,452	0.00	192,863	0.00	383,335	0.00	364,004	0.00	364,004	0.00	364,004	0.00	
TOTAL	\$29,174,021	538.63	\$27,491,068	515.69	\$29,666,774	535.63	\$29,760,830	535.63	\$29,760,830	535.63	\$29,760,830	535.63	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	265,648	0.00	378,259	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	66,117	0.00	97,392	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	164,299	0.00	239,207	0.00	

Committee Markup Annual		FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700													
DIV COMMUNITY & PUBLIC HLTH - 58030C													
Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	265,648	0.00	378,259	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	35,232	0.00	41,660	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$265,648	0.00	\$378,259	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													

TOTAL - DIV COMMUNITY & PUBLIC HLTH	\$29,174,021	538.63	\$27,491,068	515.69	\$29,666,774	535.63	\$29,760,830	535.63	\$30,026,478	535.63	\$30,139,089	535.63
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Center for Local Public Health Services - Core Public Health Functions - Section 10.705**

Pg. 87

**Description:** This section provides funding to support contracts with all 115 local public health agencies to carry out disease surveillance, communicable disease investigation and control, health protection activities like inspection of regulated facilities, enforcement of public health laws, health promotion and education. The funding also assists local agencies to assess the health of their communities, to develop policy and plans to improve health, and to develop capacity within local public health systems.

**Legal Base:** None

**Funding Source:** General Revenue, Federal

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58230C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$250,000) GR PSD for SAFE-CARE reallocated out to the Division of Community & Public Health Programs

**GOVERNOR:**

Same as Department -- no additional core changes

**HOUSE:**

Same as Department -- no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.705													
CORE PUBLIC HLTH FUNCTIONS - 58230C													
CORE													
EXPENSE & EQUIPMENT	10,306	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	10,306	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	13,212,386	0.00	10,423,009	0.00	13,222,692	0.00	13,222,692	0.00	13,222,692	0.00	13,222,692	0.00	
GENERAL REVENUE	3,312,386	0.00	3,223,009	0.00	3,322,692	0.00	3,322,692	0.00	3,322,692	0.00	3,322,692	0.00	
FEDERAL FUNDS	9,900,000	0.00	7,200,000	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00	
TOTAL	\$13,222,692	0.00	\$10,423,009	0.00	\$13,222,692	0.00	\$13,222,692	0.00	\$13,222,692	0.00	\$13,222,692	0.00	
TOTAL - CORE PUBLIC HLTH FUNCTIONS	\$13,222,692	0.00	\$10,423,009	0.00	\$13,222,692	0.00	\$13,222,692	0.00	\$13,222,692	0.00	\$13,222,692	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health - Head Injury Community Rehabilitation and Support Services - Section 10.710**

Pg. 111

**Description:** This section provides funding for assistance in locating, coordinating and purchasing rehabilitation and psychological services for individuals who have reached their 21<sup>st</sup> birthday and survived a traumatic brain injury. Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan. The program goal is to enable survivors to return to a productive lifestyle in their local community. Traumatic brain injury survivors whose income is less than 185% of the federal poverty level are eligible for rehabilitation services when no other funding source is available.

**Legal Base:** State Statute Sections: 192.735-192.745, 199.003 – 199.051 RSMo, Federal Statute Title XIX Social Security Act

**Funding Source:** General Revenue, Federal Funds

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58580C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$1,398,993) (FED \$898,993 PSD & OTH \$500,000 PSD) core reduction of the Senior Services Protection Fund due to veto of HCB 3

Core reallocation within: ± \$37,662 OTH EE reallocated to PSD within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Core restoration: \$500,000 FED E&E, Brain Injury waiver

Core reallocation within: \$1,010,006 FED reallocated from Adolescent Health Program to Community Health Program

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.710													
BRAIN INJURY SERVICES - 58580C													
CORE													
PERSONAL SERVICES	0	0.00	8,988	0.15	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	8,988	0.15	0	0.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	3,269,244	0.00	1,014,003	0.00	2,101,469	0.00	1,164,814	0.00	1,164,814	0.00	1,664,814	0.00	
GENERAL REVENUE	1,570,931	0.00	800,643	0.00	820,931	0.00	820,931	0.00	820,931	0.00	820,931	0.00	
FEDERAL FUNDS	1,289,595	0.00	0	0.00	898,993	0.00	0	0.00	0	0.00	500,000	0.00	
OTHER FUNDS	408,718	0.00	213,360	0.00	381,545	0.00	343,883	0.00	343,883	0.00	343,883	0.00	
PROGRAM-SPECIFIC	805,076	0.00	639,316	0.00	1,332,249	0.00	869,911	0.00	869,911	0.00	869,911	0.00	
GENERAL REVENUE	146,947	0.00	142,539	0.00	146,947	0.00	146,947	0.00	146,947	0.00	146,947	0.00	
FEDERAL FUNDS	191,947	0.00	167,310	0.00	191,947	0.00	191,947	0.00	191,947	0.00	191,947	0.00	
OTHER FUNDS	466,182	0.00	329,467	0.00	993,355	0.00	531,017	0.00	531,017	0.00	531,017	0.00	
TOTAL	\$4,074,320	0.00	\$1,662,307	0.15	\$3,433,718	0.00	\$2,034,725	0.00	\$2,034,725	0.00	\$2,534,725	0.00	

Brain Injury Waiver - 1580022

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	266,836	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	266,836	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$266,836	0.00	

House recommended an additional \$266,836 in General Revenue funding for Brain Injury Waiver.

TOTAL - BRAIN INJURY SERVICES	\$4,074,320	0.00	\$1,662,307	0.15	\$3,433,718	0.00	\$2,034,725	0.00	\$2,034,725	0.00	\$2,801,561	0.00	
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health - Medications- Section 10.710 cont.**

Pg. 109

**Description:** Funding in this section helps ensure that HIV+ Missourians receive appropriate treatment of their HIV disease, the primary goal of the HIV Client Care Services program. The program funds medications for low-income, uninsured, non-Medicaid-eligible HIV+ clients with an estimated 1,900 clients enrolled in the program. The medications provide HIV+ Missourians with access to adequate medical care and treatments, specifically medications therapy which meets National Institutes of Health guidelines. Ensuring that HIV+ clients are on appropriate medications will result in a decreased incidence of new AIDS diagnosis as well as a decreased number of AIDS-related deaths in Missouri. Missouri receives over \$9 million in federal funding for medications. The federal Ryan White CARE Act which provides the federal funding for the medications requires “maintenance of effort” (state funding for HIV programs each year must be equal to or greater than the level of funding the year before).

**Legal Base:** Federal Statute: Public Law 101-381 (Ryan White CARE Act), AIDS Housing Opportunity Act, 42 USC Sec. 12901

**Funding Source:** General Revenue and Federal Funds

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58445C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
MEDICATIONS PROGRAMS - 58445C												
CORE												
PROGRAM-SPECIFIC	53,245,624	0.00	51,247,264	0.00	49,145,624	0.00	49,145,624	0.00	49,145,624	0.00	49,145,624	0.00
GENERAL REVENUE	4,805,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00
FEDERAL FUNDS	48,440,078	0.00	46,941,718	0.00	44,840,078	0.00	44,840,078	0.00	44,840,078	0.00	44,840,078	0.00
TOTAL	\$53,245,624	0.00	\$51,247,264	0.00	\$49,145,624	0.00	\$49,145,624	0.00	\$49,145,624	0.00	\$49,145,624	0.00

Ryan White HIV/AIDS Program - 1580007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,141,265	0.00	9,141,265	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,141,265	0.00	9,141,265	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,141,265	0.00	\$9,141,265	0.00

Page 180. DHSS requested and was approved for a federal supplemental to help cover the rising costs of the Ryan White Program. The increases to the program are being driven by multiple factors including increased cost of insurance premiums through the marketplace exchange, higher copays, increased cost of medication, higher deductibles, and higher out-of-pocket maximums. This request is needed to provide sufficient authority to spend the supplemental federal amount received. House concurs.

TOTAL - MEDICATIONS PROGRAMS	\$53,245,624	0.00	\$51,247,264	0.00	\$49,145,624	0.00	\$49,145,624	0.00	\$58,286,889	0.00	\$58,286,889	0.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health Programs & Contracts - Section 10.710 cont.**

Pg. 106

**Description:** This section provides funding to support contracts and other program purchases for public health activities relating to environmental health and communicable diseases.

**Legal Base:**

**Funding Source:** General Revenue, Federal, Missouri Lead Abatement Loan (0893), Health Initiatives, Smith Memorial Endowment (0873), Child Special Healthcare Needs (0950), Organ Donor (0824), Brain Injury Fund (0742), MO Public Health Services (0298), Breast Cancer Awareness Trust (0915)

**FY 2018 GR W/H:** \$90,000 (*as of March 29, 2018*)

**Budget Unit:** 58420C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation in: \$250,000 GR PSD for SAFE-CARE reallocated in from Aid to Local Public Health Agencies

Core reallocation within:  $\pm$  \$25,028 GR EE reallocated to PSD within section to more closely align budget with planned expenditures

$\pm$  \$2,449,617 FED PSD reallocated to EE within section to more closely align budget with planned expenditures

**GOVERNOR:**

Core reduction: (\$90,000) GR PSD core reduction to MO Donated Dental Services Program – current FY 2018 withhold

**HOUSE:**

Core restoration: \$90,000 GR PSD, MO Donated Dental Services Program

Core reallocation within: \$250,000 GR reallocated from Community Health Program to SAFE-CARE in separate line

**SENATE:**

**CONFERENCE:**



	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C												
CORE												
EXPENSE & EQUIPMENT	4,756,600	0.00	3,063,542	0.00	3,212,996	0.00	3,637,585	0.00	3,637,585	0.00	3,637,585	0.00
GENERAL REVENUE	285,583	0.00	169,732	0.00	186,867	0.00	161,839	0.00	161,839	0.00	161,839	0.00
FEDERAL FUNDS	4,426,017	0.00	2,875,210	0.00	3,026,129	0.00	3,475,746	0.00	3,475,746	0.00	3,475,746	0.00
OTHER FUNDS	45,000	0.00	18,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	27,111,234	0.00	24,912,767	0.00	30,894,838	0.00	30,370,249	0.00	30,280,249	0.00	30,370,249	0.00
GENERAL REVENUE	1,691,783	0.00	1,712,561	0.00	2,080,499	0.00	2,105,527	0.00	2,015,527	0.00	2,105,527	0.00
FEDERAL FUNDS	25,414,451	0.00	23,197,567	0.00	28,814,339	0.00	28,264,722	0.00	28,264,722	0.00	28,264,722	0.00
OTHER FUNDS	5,000	0.00	2,639	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$31,867,834	0.00	\$27,976,309	0.00	\$34,107,834	0.00	\$34,007,834	0.00	\$33,917,834	0.00	\$34,007,834	0.00

SB 5 - Fetal Tissue Tracking - 1580011

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	79,380	0.00	79,380	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	79,380	0.00	79,380	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$79,380	0.00	\$79,380	0.00	

Page 185. Changes are required to the Induced Termination of Pregnancy (ITOP) mainframe application and the Missouri Healthcare Associated Infection Reporting System for data reporting to DHSS. Collected data will be used to reconcile the abortion reports with the corresponding tissue report and to produce reports required for the General Assembly and the public. Funding is General Revenue. House concurs.

Committee Markup Annual	FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.710													
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C													
EPILEPSY EDUCATION - 1580023													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	
House recommends \$50,000 of Donated funds for Epilepsy Education.													



DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health - Children with Special Health Care Needs - Section 10.710 cont.**

Pg. 110

**Description:** This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs. The program assures early special health care needs identification and services including medical care and hospitalization for children birth to age 21. Services include sub-specialty, specialty and preventive primary care for those with chronic diseases, birth defects and other conditions causing problems in daily functioning.

**Legal Base:** State Statutes Sections 191.725-191.745, 201.010 – 201.130 RSMo, Federal Statutes: Title V of Social Security Act, MCH Block Grant Sec. 501-510, Title XIX Social Security Act

**Funding Source:** General Revenue, Child Special Health Care Needs (0950), Smith Memorial Endowment Fund (0873)

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58570C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation within: ± \$29,973 GR EE reallocated to PSD within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710													
CHILD W/SPECIAL HLTH NEEDS - 58570C													
CORE													
EXPENSE & EQUIPMENT		646,481	0.00	558,803	0.00	646,059	0.00	616,086	0.00	616,086	0.00	616,086	0.00
GENERAL REVENUE		606,481	0.00	558,803	0.00	606,059	0.00	576,086	0.00	576,086	0.00	576,086	0.00
OTHER FUNDS		40,000	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC		360,419	0.00	379,089	0.00	360,841	0.00	390,814	0.00	390,814	0.00	390,814	0.00
GENERAL REVENUE		360,419	0.00	379,089	0.00	360,841	0.00	390,814	0.00	390,814	0.00	390,814	0.00
TOTAL		\$1,006,900	0.00	\$937,892	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00
TOTAL - CHILD W/SPECIAL HLTH NEEDS		\$1,006,900	0.00	\$937,892	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health - Genetic Services - Section 10.710 cont.**

Pg. 112

**Description:** This section provides funding for programs benefiting individuals with genetic disorders by providing screening, diagnostic evaluations and counseling through genetic tertiary centers and sickle cell resource centers for Missourians with genetic diseases; and providing treatment services for adults with cystic fibrosis, hemophilia and sickle cell disease, and formula for children and adults with metabolic conditions who meet financial eligibility requirements at or below 185% of federal poverty guidelines. The Hemophilia program assists persons with hemophilia to obtain blood products used in home therapy and provides individuals with annual comprehensive exams. The Sickle Cell Anemia program provides information to the public and health professional community about sickle cell anemia and sickle cell trait. Counseling and referral services are provided for individuals who test positive for the trait. The Cystic Fibrosis program provides outpatient clinic visits, laboratory and pulmonary function testing, equipment purchase or rental, radiology, physician fees, and prescriptions.

**Legal Base:** State Statutes Sections: 191.300-191.380-Genetics Program, 191.335-Hemophilia, 191.365-191.370-Sickle Cell, 191.380-Cystic Fibrosis RSMo, Federal Statutes Sections: Title V Social Security Act, MCH Block Grant Section 051-510

**Funding Source:** General Revenue, MO Public Health Services (0298)

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58620C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation within:  $\pm$  \$11,051 GR PSD reallocated to EE within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.710													
GENETICS PROGRAM - 58620C													
CORE													
EXPENSE & EQUIPMENT	89,650	0.00	111,169	0.00	103,557	0.00	114,608	0.00	114,608	0.00	114,608	0.00	
GENERAL REVENUE	89,650	0.00	111,169	0.00	103,557	0.00	114,608	0.00	114,608	0.00	114,608	0.00	
PROGRAM-SPECIFIC	1,696,482	0.00	1,652,415	0.00	1,682,575	0.00	1,671,524	0.00	1,671,524	0.00	1,671,524	0.00	
GENERAL REVENUE	146,732	0.00	118,122	0.00	132,825	0.00	121,774	0.00	121,774	0.00	121,774	0.00	
OTHER FUNDS	1,549,750	0.00	1,534,293	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00	
TOTAL	\$1,786,132	0.00	\$1,763,584	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	
SMA and Hunter Screening - 1580004													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	
Page 295. Senate Bill 50 (2017) requires SPHL to add Spinal Muscular Atrophy (SMA) and Hunter syndrome (MPS-II) to the current newborn screening panel and requires testing to begin by January 1, 2019. Costs associated with the implementation of this required testing will rely on the Missouri Public Health Services (MOPHS) fund or other available grants. The Newborn Screening Program within DCPH provides the follow-up to positive screenings. In order to accommodate the additional follow-up that will be necessary for MPS II positive screenings, the department will need to increase the current contract amounts with four genetic tertiary centers. House transfers this new decision item, and the funding for the State Health Lab, to HB 8.													
TOTAL - GENETICS PROGRAM	\$1,786,132	0.00	\$1,763,584	0.00	\$1,786,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health - Lead Abatement Loan Program - Section 10.710 cont.**

Pg. 108

**Description:** Funding in this section allows the Department of Health and Senior Services to develop a program that provides financial assistance via loans or grants to owners of dwellings or child-occupied facilities for performing lead abatement projects. The Missouri Lead Abatement Loan Fund in the state treasury receives appropriations by the General Assembly, repayments by applicants of loans made pursuant to Section 701.337, RSMo, including interest on such loans, and any gifts, bequests, donations or other payments deposited into the fund. DHSS works with Community Action Agencies to develop grant programs to encourage lead abatement projects in places where children could be at risk of lead exposure. Funding for the Lead Abatement Loan Program (the statute authorizes either loans or grants) was originally from a settlement agreement between the state of Missouri and a railroad with the proceeds deposited into the Lead Abatement Loan Fund.

**Legal Base:** 701.337 RSMo

**Funding Source:** Missouri Lead Abatement Loan Fund (0893)

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58425C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**





DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health – Show-Me Healthy Women - Section 10.715**

Pg. 113

**Description:** This section provides funding for the Show-Me Healthy Women Program.

**Legal Base:** None

**Funding Source:** GR, Federal Funds, MO Public Health Services Fund (0298), DHSS Donated Fund (0658)

**FY 2018 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation within:  $\pm$  \$37,514 FED PSD reallocated to EE within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715												
SHOW-ME HEALTHY WOMEN - 58583C												
CORE												
PERSONAL SERVICES	386,266	8.00	386,206	7.87	386,266	8.00	386,266	8.00	386,266	8.00	386,266	8.00
FEDERAL FUNDS	386,266	8.00	386,206	7.87	386,266	8.00	386,266	8.00	386,266	8.00	386,266	8.00
EXPENSE & EQUIPMENT	33,620	0.00	68,049	0.00	33,620	0.00	71,134	0.00	71,134	0.00	71,134	0.00
FEDERAL FUNDS	33,620	0.00	68,049	0.00	33,620	0.00	71,134	0.00	71,134	0.00	71,134	0.00
PROGRAM-SPECIFIC	2,413,060	0.00	2,188,343	0.00	2,413,060	0.00	2,375,546	0.00	2,375,546	0.00	2,375,546	0.00
GENERAL REVENUE	500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	1,860,512	0.00	1,673,056	0.00	1,860,512	0.00	1,822,998	0.00	1,822,998	0.00	1,822,998	0.00
OTHER FUNDS	52,548	0.00	30,287	0.00	52,548	0.00	52,548	0.00	52,548	0.00	52,548	0.00
TOTAL	\$2,832,946	8.00	\$2,642,598	7.87	\$2,832,946	8.00	\$2,832,946	8.00	\$2,832,946	8.00	\$2,832,946	8.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,153	0.00	5,612	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,153	0.00	5,612	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,153	0.00	\$5,612	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - SHOW-ME HEALTHY WOMEN	\$2,832,946	8.00	\$2,642,598	7.87	\$2,832,946	8.00	\$2,832,946	8.00	\$2,835,099	8.00	\$2,838,558	8.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health – Tobacco Cessation - Section 10.718**

Pg. 110 and 114

**Description:** This section provides funding for the Tobacco Cessation Program.

**Legal Base:** None

**Funding Source:** GR, Federal Funds

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

Core reduction: (\$100,000) (\$50,000) GR PSD and (\$50,000) FED PSD, eliminate the Tobacco Cessation program

**HOUSE:**

Core restoration: \$100,000 (\$50,000 GR PSD and \$50,000 FED PSD) restore the Tobacco Cessation program into a separate section

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.718													
TOBACCO CESSATION - 58585C													
CORE													
PROGRAM-SPECIFIC	100,000	0.00	48,500	0.00	100,000	0.00	100,000	0.00	0	0.00	100,000	0.00	
GENERAL REVENUE	50,000	0.00	24,250	0.00	50,000	0.00	50,000	0.00	0	0.00	50,000	0.00	
FEDERAL FUNDS	50,000	0.00	24,250	0.00	50,000	0.00	50,000	0.00	0	0.00	50,000	0.00	
TOTAL	\$100,000	0.00	\$48,500	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$100,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health – Women’s Health Services - Section 10.720**

Pg. 190

**Description:** This section provides funding for family planning and family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment, including pap tests and pelvic exams, and follow-up services for eligible women.  
**Legal Base:** RSMo 208.040, 208.151, and 208.659  
**Funding Source:** GR  
**FY 2018 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

Core reduction: (\$500,000) GR PSD

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720												
WOMEN'S HEALTH SRVC - 58581C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	6,153,723	0.00	6,153,723	0.00	6,153,723	0.00	5,653,723	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,153,723	0.00	6,153,723	0.00	6,153,723	0.00	5,653,723	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,153,723	0.00	\$6,153,723	0.00	\$6,153,723	0.00	\$5,653,723	0.00
TOTAL - WOMEN'S HEALTH SRVC	\$0	0.00	\$0	0.00	\$6,153,723	0.00	\$6,153,723	0.00	\$6,153,723	0.00	\$5,653,723	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health – Elks Mobile Dental - Section 10.723**

Pg. 228 and 235

**Description:** Missouri Elks Association purchases and equips Mobile Dental Units to serve the dental needs of eligible physically challenged children, and mentally challenged/developmentally disabled adults and children. The service provides basic and routine dental treatments including x-rays, examinations, cleanings, fluoride treatments, fillings, routine extractions and referrals. Although the Elks provide the units, the Elks Dental Program is a contracted service and administered by DHSS.

**Legal Base:**

**Funding Source:** Missouri Senior Service Protection Fun

**FY 2018 GR W/H: \$0**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$100,000) OTH E&E and (\$100,000) OTH PSD, eliminating all funding for the program due to veto of HCB 3

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Restored funding for the program (through a NDI \$200,000 GR PSD)

**SENATE:**

**CONFERENCE:**



	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.723													
ELKS MOBILE DENTAL-0421 - 58023C													
CORE													
EXPENSE & EQUIPMENT	200,000	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	144,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	144,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$200,000	0.00	\$144,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
ELKS MOBILE DENTAL - 1580017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	
House recommended \$200,000 General Revenue to restore the Elks Mobile Dental funding.													
TOTAL - ELKS MOBILE DENTAL-0421	\$200,000	0.00	\$144,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health - Women, Infants and Children Supplemental Nutrition Program Distributions (WIC) - Section 10.725**

Pg. 203

**Description:** This section provides funding for the Women, Infants, and Children (WIC) Supplemental Nutrition program. The WIC program includes health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health care, and supplemental prescribed foods.

**Legal Base:** Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

**Funding Source:** Federal Funds

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58590C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$2,500,000) FED PSD reallocated out to Child & Adult Care Food Program and Summer Food Services Distribution Program  
Core reallocation within: ± \$179,799 FED PSD reallocated to EE within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills		
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.725															
WIC SUPP FOOD DISTRIBUTION - 58590C															
CORE															
EXPENSE & EQUIPMENT			756,427	0.00	1,710,003	0.00	1,697,308	0.00	1,877,107	0.00	1,877,107	0.00	1,877,107	0.00	
FEDERAL FUNDS			756,427	0.00	1,710,003	0.00	1,697,308	0.00	1,877,107	0.00	1,877,107	0.00	1,877,107	0.00	
PROGRAM-SPECIFIC			128,188,557	0.00	110,745,546	0.00	121,747,676	0.00	119,067,877	0.00	119,067,877	0.00	119,067,877	0.00	
FEDERAL FUNDS			128,188,557	0.00	110,745,546	0.00	121,747,676	0.00	119,067,877	0.00	119,067,877	0.00	119,067,877	0.00	
TOTAL			\$128,944,984	0.00	\$112,455,549	0.00	\$123,444,984	0.00	\$120,944,984	0.00	\$120,944,984	0.00	\$120,944,984	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health - Child and Adult Care Food Program - Section 10.725 cont.**

Pg. 204

**Description:** The Child and Adult Care Food Program is mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day. To participate, childcare facilities must be licensed. Family day care home providers in low-income areas based on census or school data are eligible for a higher rate of reimbursement for meals. Child and adult care centers serving low-income children or adults may receive a higher rate of reimbursement on a per participant basis for those participants who are below 185% of the current year's federal poverty guidelines.

**Legal Base:** State Statute Sections 208.603 and 210.251 RSMo, Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

**Funding Source:** Federal Funds

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58600C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation in: \$1,500,000 FED PSD reallocated in from Women, Infants and Children (WIC) Supplemental Nutrition Program Distributions  
Core reallocation within:  $\pm$  \$7,938 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

## Regular House Bills

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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health - Summer Food Service Program - Section 10.725 cont.**

Pg. 205

**Description:** This section reimburses agencies providing nutritious meals to needy children age 18 and under during the summer when the National School Lunch Program is not in operation. The program is also available to developmentally disabled adults who participate in school-sponsored programs during the school year.

**Legal Base:** Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

**Funding Source:** Federal Funds

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58610C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation in: \$1,000,000 FED PSD reallocated in from Women, Infants and Children (WIC) Supplemental Nutrition Program Distributions

Core reallocation within:  $\pm$  \$44,563 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

**FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES**

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725												
SUMMER FOOD SVCS PROGRAM DIST - 58610C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	44,563	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	44,563	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	12,000,000	0.00	14,147,521	0.00	15,455,437	0.00	16,500,000	0.00	16,500,000	0.00	16,500,000	0.00
FEDERAL FUNDS	12,000,000	0.00	14,147,521	0.00	15,455,437	0.00	16,500,000	0.00	16,500,000	0.00	16,500,000	0.00
TOTAL	\$12,000,000	0.00	\$14,147,521	0.00	\$15,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00
TOTAL - SUMMER FOOD SVCS PROGRAM DI	\$12,000,000	0.00	\$14,147,521	0.00	\$15,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00

Committee Markup Annual	FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.725													
DIAPER BANK GRANTS - 58035C													
CORE													
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	





DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community and Public Health – OWH & OPCRH - Section 10.730**

Pg. 220

**Description:** The Office of Primary Care and Rural Health, and the Office of Women’s Health. These offices collaborate with other stakeholders to address health inequities in Missouri.

**Legal Base:** 192.083, RSMo (Office of Minority Health)

**Funding Source:** General Revenue, Federal, Health Initiatives (0275), Professional and Practical Nursing Student Loan (0565), and DHSS – Donated (0658)

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58022C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation in: \$200,000 (FED \$30,000 EE & FED \$170,000 PSD) reallocated in from

Core reallocation within: ± \$56,431 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730												
OWH AND OPCRH - 58022C												
CORE												
PERSONAL SERVICES	924,424	18.20	814,301	16.39	924,424	18.20	924,424	18.20	924,424	18.20	924,424	18.20
FEDERAL FUNDS	750,777	14.20	651,891	12.97	750,777	14.20	750,777	14.20	750,777	14.20	750,777	14.20
OTHER FUNDS	173,647	4.00	162,410	3.42	173,647	4.00	173,647	4.00	173,647	4.00	173,647	4.00
EXPENSE & EQUIPMENT	266,638	0.00	364,509	0.00	344,025	0.00	320,771	0.00	320,771	0.00	320,771	0.00
FEDERAL FUNDS	251,318	0.00	348,047	0.00	330,658	0.00	304,227	0.00	304,227	0.00	304,227	0.00
OTHER FUNDS	15,320	0.00	16,462	0.00	13,367	0.00	16,544	0.00	16,544	0.00	16,544	0.00
PROGRAM-SPECIFIC	1,010,206	0.00	896,348	0.00	1,332,819	0.00	1,556,073	0.00	1,556,073	0.00	1,556,073	0.00
FEDERAL FUNDS	1,001,775	0.00	889,634	0.00	922,435	0.00	1,148,866	0.00	1,148,866	0.00	1,148,866	0.00
OTHER FUNDS	8,431	0.00	6,714	0.00	410,384	0.00	407,207	0.00	407,207	0.00	407,207	0.00
TOTAL	\$2,201,268	18.20	\$2,075,158	16.39	\$2,601,268	18.20	\$2,801,268	18.20	\$2,801,268	18.20	\$2,801,268	18.20

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,614	0.00	13,150	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,052	0.00	10,350	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,562	0.00	2,800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,614	0.00	\$13,150	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Office of Dental Health Proj. - 1580002												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	255,000	0.00	255,000	0.00	255,000	0.00

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730												
OWH AND OPCRH - 58022C												
Office of Dental Health Proj. - 1580002												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	255,000	0.00	255,000	0.00	255,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	255,000	0.00	255,000	0.00	255,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$255,000	0.00	\$255,000	0.00	\$255,000	0.00

Page 257. The Office of Dental Health (ODH) requests authority to expend \$255,000 in donated grant funds. \$55,000 from the non-profit Delta Dental Foundation is needed to conduct a special oral health survey that will allow ODH to understand the prevalence of tooth decay as well as risk and preventive factors among Missouri's children. \$200,000 from the Missouri Foundation for Health would allow ODH to expand its Dental Sealant Program, which is currently operating in four locations across the state. House concurs.

TOTAL - OWH AND OPCRH	\$2,201,268	18.20	\$2,075,158	16.39	\$2,601,268	18.20	\$3,056,268	18.20	\$3,063,882	18.20	\$3,069,418	18.20
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community and Public Health – Sexual Violence Victims Services - Section 10.730 cont.**

Pg. 229

**Description:** Provides sexual violence primary prevention education and training, as well as advocacy and counseling services to victims of sexual violence.

**Legal Base:**

**Funding Source:** Federal Funds

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58021C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.730														
SEXUAL VIOLENCE VICTIMS SERVCs - 58021C														
CORE														
EXPENSE & EQUIPMENT	45,460	0.00	28,354	0.00	45,460	0.00	45,460	0.00	45,460	0.00	45,460	0.00		
FEDERAL FUNDS	45,460	0.00	28,354	0.00	45,460	0.00	45,460	0.00	45,460	0.00	45,460	0.00		
PROGRAM-SPECIFIC	746,674	0.00	682,128	0.00	746,674	0.00	746,674	0.00	746,674	0.00	746,674	0.00		
FEDERAL FUNDS	746,674	0.00	682,128	0.00	746,674	0.00	746,674	0.00	746,674	0.00	746,674	0.00		
TOTAL	\$792,134	0.00	\$710,482	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00		
TOTAL - SEXUAL VIOLENCE VICTIMS SERVC	\$792,134	0.00	\$710,482	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community and Public Health - Primary Care Resource Initiative Program (PRIMO) - Section 10.735**

Pg. 230

**Description:** The PRIMO program's (Primary Care Resource Initiative for Missouri) goal is to develop a statewide system of community-based systems of care to assure access to primary and essential health care services for all individuals of the state, regardless of their ability to pay. PRIMO utilizes health professional incentives (student loans and forgiveness) and outcomes-based contracts to meet its goal. PRIMO and its partners/contractors recruit individuals from rural and underserved areas into health professional careers in areas of need, develop academic and clinical training programs for health professionals, and build health care delivery systems in underserved communities in the state. Funding for several Area Health Education Centers (AHECs) across the state was eliminated in FY 2011. PRIMO is partially supported by contributions from the Missouri Hospital Association.

**Legal Base:** State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257 RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

**Funding Source:** Health Access Initiative Fund, Donated Funds, Federal Funds and Nurse Student Loan Repayment Fund

**FY 2018 GR W/H:** \$500,000 (*as of March 29, 2018*)

**Budget Unit:** 58120C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

Core reduction: (\$500,000) GR PSD core reduction for Area Health Education Centers – current FY 2018 withhold

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual			FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.735																
PRIMO AND LOANS PROGRAM - 58120C																
CORE																
PROGRAM-SPECIFIC			2,256,236	0.00	1,257,866	0.00	1,856,236	0.00	1,856,236	0.00	1,356,236	0.00	1,356,236	0.00		
GENERAL REVENUE			500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00		
OTHER FUNDS			1,756,236	0.00	1,257,866	0.00	1,356,236	0.00	1,356,236	0.00	1,356,236	0.00	1,356,236	0.00		
TOTAL			\$2,256,236	0.00	\$1,257,866	0.00	\$1,856,236	0.00	\$1,856,236	0.00	\$1,356,236	0.00	\$1,356,236	0.00		
TOTAL - PRIMO AND LOANS PROGRAM			\$2,256,236	0.00	\$1,257,866	0.00	\$1,856,236	0.00	\$1,856,236	0.00	\$1,356,236	0.00	\$1,356,236	0.00		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community and Public Health - Financial Aid to Medical Students and Medical School Loan Repayment Programs - Section 10.735 cont.**

Pg. 231

**Description:** This section provides funding for two loan repayment programs. The Medical Student Loan Program underwrites the cost of a medical student's education (up to \$7,500/year for 4 years) if the student agrees to practice in a medically underserved area. Repayment of 1/4 of the medical student loan is waived for each year the student practices in a medically underserved area after graduation. The Physician Loan Repayment program authorizes the repayment of a physician's medical education loans (up to \$20,000/year for 4 years) if said physician practices in a rural or urban underserved area. The goal of the Health Professional Student Loan Repayment Program is to increase the number of primary care physicians, advanced practice nurses and dentists practicing in underserved areas of the state through loan repayment. To increase access to care for Medicaid and uninsured individuals through acceptance of Medicaid reimbursement and provision of a sliding fee scale, to adjust fees charged to patients according to their ability to pay (family income and size) as condition for contract for loan repayment. This program works in conjunction with the PRIMO program to increase access to care in Missouri.

**Legal Base:** State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257 RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

**Funding Source:** Health Access Initiative Fund, Donated Funds, Federal Funds, Medical Student Loan Repayment Fund, and Nurse Student Loan Repayment Fund

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58130C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.735												
MEDICAL LOAN PROGRAM - 58130C												
CORE												
PROGRAM-SPECIFIC	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
FEDERAL FUNDS	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community Health - Program Operations - Nursing Student Loan/Repayment Programs - Section 10.735 cont.**

Pg. 232

**Description:** This section provides funding for loans to student professional nurses (\$5,000/year) and student practical nurses (\$2,500/year). Nursing education loan repayments are provided to RN's (\$5,000/year) working in areas of defined need. The Missouri Professional and Practical Nurse Student Loan Program was enacted to impact the shortage of nurses and access to health care for Missouri citizens. Loans are given to nursing students and are "forgiven" when the recipient graduates and works in a Health Professional Shortage Area (HPSA) in Missouri. Loan repayment is an incentive to get nurses to practice in underserved Missouri facilities in exchange for a contract to help repay their educational debt.

**Legal Base:** State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257-Nursing Student Loan Repayment Program RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

**Funding Source:** Health Access Initiative Fund, Donated Funds, Federal Funds, Medical Student Loan Repayment Fund, and Nurse Student Loan Repayment Fund

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58140C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.735												
NURSE LOAN PROGRAM - 58140C												
CORE												
PROGRAM-SPECIFIC	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
OTHER FUNDS	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

Nurse Loan Repayment - 1580009

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00

Page 247. The Office of Primary Care and Rural Health (OPCRH) requests additional Professional & Practical Nursing Student Loan and Nurse Loan Repayment Fund (PPNLF) authority for the recruitment and retention of Registered Nurses (RNs) and Advanced Practice Registered Nurses (APRNs) who are dedicated to working in a Missouri hospital or an eligible health care facility providing health care in a federally designated Health Professional Shortage Area (HPSA). One time funding of \$300,000 will support 22 additional nurses and ongoing funding of \$100,000 will support 7 nurses each year.

TOTAL - NURSE LOAN PROGRAM	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$899,752	0.00	\$899,752	0.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Office of Minority Health - Section 10.740**

Pg. 264

**Description:** This section provides funding to support the Office of Minority Health. The office is charged with developing public health interventions and providing technical support to assist in decreasing the rate of health disparity in minority communities.

**Legal Base:** 192.083, RSMo

**Funding Source:** General Revenue, Federal Funds

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58240C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core transfer out: (\$170) GR PS and (0.50) FTE transferred out to HB 12.005 Office of the Governor

Core reallocation within:  $\pm$  \$53,279 GR EE reallocated to PSD within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.740													
OFFICE OF MINORITY HEALTH - 58240C													
CORE													
PERSONAL SERVICES	222,642	4.98	157,991	3.25	222,642	4.98	222,464	4.48	222,464	4.48	222,464	4.48	
GENERAL REVENUE	192,042	4.49	138,155	2.83	192,042	4.49	191,864	3.99	191,864	3.99	191,864	3.99	
FEDERAL FUNDS	30,600	0.49	19,836	0.42	30,600	0.49	30,600	0.49	30,600	0.49	30,600	0.49	
EXPENSE & EQUIPMENT	124,550	0.00	83,012	0.00	136,754	0.00	83,475	0.00	83,475	0.00	83,475	0.00	
GENERAL REVENUE	124,550	0.00	83,012	0.00	136,754	0.00	83,475	0.00	83,475	0.00	83,475	0.00	
PROGRAM-SPECIFIC	69,774	0.00	88,564	0.00	57,486	0.00	110,765	0.00	110,765	0.00	110,765	0.00	
GENERAL REVENUE	69,774	0.00	88,564	0.00	57,486	0.00	110,765	0.00	110,765	0.00	110,765	0.00	
TOTAL	\$416,966	4.98	\$329,567	3.25	\$416,882	4.98	\$416,704	4.48	\$416,704	4.48	\$416,704	4.48	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,613	0.00	3,145	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,294	0.00	2,802	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	319	0.00	343	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,613	0.00	\$3,145	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - OFFICE OF MINORITY HEALTH	\$416,966	4.98	\$329,567	3.25	\$416,882	4.98	\$416,704	4.48	\$418,317	4.48	\$419,849	4.48	
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Office of Emergency Coordination- Section 10.745**

Pg. 273

**Description:** The OEC in collaboration with the State Emergency Management Agency (SEMA) manages the planning and response activities for public health emergencies including natural and man-made disasters. OEC is responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative Grant and the Hospital Preparedness Grant. The OEC provides emergency reporting of and health care guidance for disease outbreaks and other disasters. Coordination of local emergency response plans is managed through contracts with all 115 Missouri local public health agencies.

**Legal Base:** National Security Act

**Funding Source:** Federal Funds & Insurance Dedicated Fund (0566)

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58020C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation within: ± \$683,691 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

**GOVERNOR:**

Core transfer out: (\$979,811) (FED \$140,000 PS & FED \$839,811 PSD) transferred out to HB 8 Public Safety

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**



	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.745												
OFFICE OF EMERGENCY COORD - 58020C												
CORE												
PERSONAL SERVICES	1,895,481	37.02	1,605,047	30.72	1,895,481	33.02	1,895,481	33.02	1,755,481	33.02	1,755,481	33.02
FEDERAL FUNDS	1,895,481	37.02	1,605,047	30.72	1,895,481	33.02	1,895,481	33.02	1,755,481	33.02	1,755,481	33.02
EXPENSE & EQUIPMENT	1,678,506	0.00	765,790	0.00	1,767,861	0.00	1,084,170	0.00	1,084,170	0.00	1,084,170	0.00
FEDERAL FUNDS	1,678,506	0.00	765,790	0.00	1,767,861	0.00	1,084,170	0.00	1,084,170	0.00	1,084,170	0.00
PROGRAM-SPECIFIC	14,091,610	0.00	10,666,448	0.00	14,002,255	0.00	14,685,946	0.00	13,846,135	0.00	13,846,135	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	13,091,610	0.00	9,666,448	0.00	13,002,255	0.00	13,685,946	0.00	12,846,135	0.00	12,846,135	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$17,665,597	37.02	\$13,037,285	30.72	\$17,665,597	33.02	\$17,665,597	33.02	\$16,685,786	33.02	\$16,685,786	33.02

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,862	0.00	24,387	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,862	0.00	24,387	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,862	0.00	\$24,387	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - OFFICE OF EMERGENCY COORD	\$17,665,597	37.02	\$13,037,285	30.72	\$17,665,597	33.02	\$17,665,597	33.02	\$16,703,648	33.02	\$16,710,173	33.02
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**State Public Health Lab - Section 10.750**

Pg. 285

**Description:** The State Public Health Laboratory operates specialty units in Jefferson City and Poplar Bluff. These laboratories provide services to physicians, veterinarians, law enforcement officers, local and district health personnel, hospitals and private labs. Lab staff conducts serology, virology, mycology, bacteriology, parasitology and chemistry testing; analyze water, milk, food and beverages; and perform newborn metabolic screenings. The State Public Health Laboratory serves as a training facility and reference laboratory for the department and other medical professionals and institutions in the state. This section also funds evaluation programs for municipal, hospital and private laboratories and certifies the supervision and operation of breath alcohol analyzers. The State Public Health Laboratory is the principal laboratory for the investigation of suspected bioterrorism incidents.

**Legal Base:** State Statutes 577.037-Breath Alcohol Analyzers, 640.100-Water Testing, and 191.311-Genetic Testing, RSMo

**Funding Source:** General Revenue, Federal, Missouri Public Health Services Fund (0298), Safe Drinking Water Fund (0679), Childhood Lead Testing Fund (0899)

**FY 2018 GR W/H:** \$75,000 *(as of March 29, 2018)*

**Budget Unit:** 58065C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core transfer out: (\$1,405) GR PS transferred out to HB 12.005 Office of the Governor  
Core reallocation in: \$300,000 FED EE reallocated in  
Core reallocation within:  $\pm$  \$68 GR PSD reallocated to EE within section to more closely align budget with planned expenditures  
 $\pm$  \$15,000 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

**GOVERNOR:**

Core Reduction: (\$75,000) GR PSD core reduction for Cord Blood Delivery Services – current FY 2018 withhold

**HOUSE:**

Core transfer out: (\$1,622,992) GR PS, (44.18) GR FTE, (\$496,579) GR E&E, (\$32,762) GR PSD, transfer State Health Lab to Dept of Public Safety  
Core transfer out: (\$874,938) FED PS, (16.70) FED FTE, (\$1,627,250) FED E&E, (\$13,996) FED PSD, transfer State Health Lab to Dept of Public Safety  
Core transfer out: (\$1,438,150) OTH PS, (37.13) OTH FTE, (\$5,548,545) OTH E&E, (\$24,370) OTH PSD, transfer State Health Lab to Dept of Public Safety

**SENATE:**

**CONFERENCE:**

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.750													
STATE PUBLIC HEALTH LAB - 58065C													
CORE													
PERSONAL SERVICES	3,938,999	98.01	3,658,912	89.44	3,937,485	98.01	3,936,080	98.01	3,936,080	98.01	0	(0.00)	
GENERAL REVENUE	1,625,911	46.67	1,527,122	36.66	1,624,397	46.67	1,622,992	46.67	1,622,992	46.67	0	(0.00)	
FEDERAL FUNDS	874,938	16.70	874,766	21.23	874,938	16.70	874,938	16.70	874,938	16.70	0	0.00	
OTHER FUNDS	1,438,150	34.64	1,257,024	31.55	1,438,150	34.64	1,438,150	34.64	1,438,150	34.64	0	(0.00)	
EXPENSE & EQUIPMENT	7,403,374	0.00	6,538,494	0.00	7,372,255	0.00	7,657,323	0.00	7,657,323	0.00	0	0.00	
GENERAL REVENUE	495,759	0.00	481,856	0.00	496,460	0.00	496,528	0.00	496,528	0.00	0	0.00	
FEDERAL FUNDS	1,327,250	0.00	1,326,183	0.00	1,327,250	0.00	1,612,250	0.00	1,612,250	0.00	0	0.00	
OTHER FUNDS	5,580,365	0.00	4,730,455	0.00	5,548,545	0.00	5,548,545	0.00	5,548,545	0.00	0	0.00	
PROGRAM-SPECIFIC	76,000	0.00	1,066	0.00	75,118	0.00	90,050	0.00	15,050	0.00	0	0.00	
GENERAL REVENUE	76,000	0.00	0	0.00	75,118	0.00	75,050	0.00	50	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	1,066	0.00	0	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL	\$11,418,373	98.01	\$10,198,472	89.44	\$11,384,858	98.01	\$11,683,453	98.01	\$11,608,453	98.01	\$0	(0.00)	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	61,630	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	28,324	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,480	0.00	0	0.00	

Committee Markup Annual	FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.750													
STATE PUBLIC HEALTH LAB - 58065C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	61,630	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,826	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$61,630	0.00	\$0	0.00	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													

SMA and Hunter Screening - 1580004													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	324,626	0.00	324,626	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	324,626	0.00	324,626	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$324,626	0.00	\$324,626	0.00	\$0	0.00	

Page 295. Senate Bill 50 (2017) requires SPHL to add Spinal Muscular Atrophy (SMA) and Hunter syndrome (MPS-II) to the current newborn screening panel and requires testing to begin by January 1, 2019. Costs associated with the implementation of this required testing will rely on the Missouri Public Health Services (MOPHS) fund or other available grants. The Newborn Screening Program within DCPH provides the follow-up to positive screenings. In order to accommodate the additional follow-up that will be necessary for MPS II positive screenings, the department will need to increase the current contract amounts with four genetic tertiary centers. House transfers this new decision item, and the funding for the State Health Lab, to HB 8.

Safe Drinking Water Increase - 1580005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	39,109	0.00	39,109	0.00	0	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.750													
STATE PUBLIC HEALTH LAB - 58065C													
Safe Drinking Water Increase - 1580005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	39,109	0.00	39,109	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	39,109	0.00	39,109	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,109	0.00	\$39,109	0.00	\$0	0.00	
Page 302. Additional Safe Drinking Water fund authority is necessary to maintain bacteriological drinking water testing capability at the State Public Health Laboratory (SPHL). Together with the Department of Natural Resources (DNR) the SPHL provides routine testing for Missouri public drinking water systems per Section 640.100 to 640.140, RSMo. SPHL requires a ten percent inflationary increase in spending authority from the Safe Drinking Water fund to maintain the ability to test Missouri public drinking water systems for bacteriological contaminants per Section 640.100 to 640.140, RSMo. SPHL will be able to maintain the number of clients/customers served with this funding. House transfers this funding request, and the State Public Health Lab, to HB 8.													
SPHL Federal Authority - 1580006													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	114,912	3.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	114,912	3.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	170,277	0.00	170,277	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	170,277	0.00	170,277	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$170,277	0.00	\$285,189	3.00	\$0	0.00	
Page 307. Additional federal authority is needed for laboratory testing supplies to perform new grant testing functions for Zika and food safety. SPHL currently utilizes federal funds to support important public health laboratory programs to control bacteria and biological disease outbreaks, identify sexually transmitted diseases, protect the food supply, rapidly analyze microbiological and chemical terrorism agents, and respond to emerging public health threats such as Ebola, Zika, and MERS-CoV. House transfers this new decision item, and funding for the State Public Health Lab, to HB 8.													
TOTAL - STATE PUBLIC HEALTH LAB	\$11,418,373	98.01	\$10,198,472	89.44	\$11,384,858	98.01	\$12,217,465	98.01	\$12,319,007	101.01	\$0	(0.00)	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Senior & Disability Services – Program Operations- Section 10.800**

Pg. 315

**Description:** The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

**Legal Base:** State Statute Sections 190.101-190.109, 190.131-190.537, 192.400-192.510-Medical Radiology, 192.760-192.766-Mammography Quality Standards Act (Federal mandate), 197.010-197.240-Hospital & ASC Licensing, 197.250-197.280-Hospice, 197.400-197.477-Home Health, 198.003-198.532, 210.900-210.936, 660.050, 660.315, 660.317, 660.400-420 RSMo, Federal Statutes: Clinical Laboratory Improvement Act, Sec. 1819 and 1919, 1866-1867 Social Security Act-Hospital & ASC Certification, 42 Code of Federal Regulations 282.40-484.52-Home health, 42 Code of Federal Regulations 481.50-481.100-Hospice, 42 part 483, 42 part 488, and 42 part 456-Long Term Care Regulation

**Funding Source:** General Revenue and Federal Funds

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58241C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core transfer out: (\$8,413) GR PS transferred out to HB 12.005 Office of the Governor

Core reallocation within: ± \$110,000 GR EE reallocated within section to realign Medicaid and non-Medicaid expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Core reallocation within: \$650,007 GR PS and \$850,000 GR E&E, separate out lines for funding HCBS reassessments

Core reallocation within: \$650,007 FED PS and \$850,000 FED E&E, separate out lines for funding HCBS reassessments

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.800												
DIV SENIOR & DISABILITY SVCS - 58241C												
CORE												
PERSONAL SERVICES	19,484,989	488.31	20,418,114	553.65	19,476,225	488.31	19,467,812	488.31	19,467,812	488.31	20,767,812	488.31
GENERAL REVENUE	9,063,756	255.92	9,430,927	259.07	9,054,992	255.92	9,046,579	255.92	9,046,579	255.92	9,696,579	255.92
FEDERAL FUNDS	10,421,233	232.39	10,987,187	294.58	10,421,233	232.39	10,421,233	232.39	10,421,233	232.39	11,071,233	232.39
EXPENSE & EQUIPMENT	2,147,549	0.00	1,917,114	0.00	2,146,175	0.00	2,146,175	0.00	2,146,175	0.00	2,146,175	0.00
GENERAL REVENUE	973,339	0.00	932,953	0.00	971,965	0.00	971,965	0.00	971,965	0.00	971,965	0.00
FEDERAL FUNDS	1,174,210	0.00	984,161	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210	0.00
PROGRAM-SPECIFIC	3,000,000	0.00	1,653,135	0.00	3,000,500	0.00	3,000,500	0.00	3,000,500	0.00	1,700,500	0.00
GENERAL REVENUE	1,500,000	0.00	809,205	0.00	1,500,500	0.00	1,500,500	0.00	1,500,500	0.00	850,500	0.00
FEDERAL FUNDS	1,500,000	0.00	843,930	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	850,000	0.00
TOTAL	\$24,632,538	488.31	\$23,988,363	553.65	\$24,622,900	488.31	\$24,614,487	488.31	\$24,614,487	488.31	\$24,614,487	488.31

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	300,493	0.00	343,083	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	159,942	0.00	179,151	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	140,551	0.00	163,932	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,493	0.00	\$343,083	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - DIV SENIOR & DISABILITY SVCS	\$24,632,538	488.31	\$23,988,363	553.65	\$24,622,900	488.31	\$24,614,487	488.31	\$24,914,980	488.31	\$24,957,570	488.31
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Senior & Disability- Home and Community Service Programs (Adult Protective Services and NME Program) - Section 10.805**

Pg. 334

**Description:** This section provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. DHSS staff authorizes and arranges for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, adult day health care, respite care, home delivered meals, and counseling. This core also includes Non-Medicaid Eligible Consumer Directed Services Program (NME), transferred by Executive Order 05-10 (2005) and modified by SB 74 and 49 (2005), SB 1084 (2006), and SB 577 (2007). This program provides services for consumers who are not eligible for Medicaid services to access state funding and direct care to meet their personal care needs. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program. No new participants may be enrolled. The program will sunset June 30, 2019.

**Legal Base:** 660.250-660.321, RSMo (APS); 208.900-208.927, RSMo (NME); Code of State Regulations 13 CSR 70-91.010 – Medicaid funded State Plan Personal Care, 13 CSR 15-7.021 State/SSBG funded in- home services;

**Funding Sources:** General Revenue and Federal Funds

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58845C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.805													
APS & NME PROGRAMS - 58845C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	71,760	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	17,940	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	53,820	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	1,207,093	0.00	830,010	0.00	972,093	0.00	972,093	0.00	972,093	0.00	972,093	0.00	
GENERAL REVENUE	1,040,065	0.00	818,956	0.00	805,065	0.00	805,065	0.00	805,065	0.00	805,065	0.00	
FEDERAL FUNDS	167,028	0.00	11,054	0.00	167,028	0.00	167,028	0.00	167,028	0.00	167,028	0.00	
TOTAL	\$1,207,093	0.00	\$901,770	0.00	\$972,093	0.00	\$972,093	0.00	\$972,093	0.00	\$972,093	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Senior & Disability Services- Consumer Directed Services - Section 10.806**

Pg. 353

**Description:** This section provides funding for Medicaid eligible participants who are eligible for consumer directed services.

**Legal Base:** State Statutes 660.050, 660.250-660.321, 565.180-565.188, 570.145 RSMo

**Funding Sources:** General Revenue, Federal Funds, Missouri Senior Services Protection Fund

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58847C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$7,803,248) OTH PSD core reduction of the Senior Services Protection Fund due to veto of HCB 3

Core reallocation:

**GOVERNOR:**

Core reduction: (\$4,159,620) GR PSD and (\$13,262,926) FED PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)

Transfer in: \$409,433 GR PSD

**HOUSE:**

Core reallocation in: \$7,107,139 GR PSD and \$13,317,435 FED PSD reallocation from HB Section 10.810

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.806												
CONSUMER DIRECTED - 58844C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	448,756,133	0.00	450,956,674	0.00	433,943,561	0.00	454,368,135	0.00
GENERAL REVENUE	0	0.00	0	0.00	152,621,597	0.00	156,196,951	0.00	152,446,764	0.00	159,553,903	0.00
FEDERAL FUNDS	0	0.00	0	0.00	288,331,288	0.00	294,759,723	0.00	281,496,797	0.00	294,814,232	0.00
OTHER FUNDS	0	0.00	0	0.00	7,803,248	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$448,756,133	0.00	\$450,956,674	0.00	\$433,943,561	0.00	\$454,368,135	0.00

Year 1 Asset Limit CTC - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,926,363	0.00	2,042,552	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,760,682	0.00	710,747	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,165,681	0.00	1,331,805	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,926,363	0.00	\$2,042,552	0.00	\$0	0.00

Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanently and totally disabled, blind, and aged claimants from \$2,000 to \$3,000 for individuals and \$4,000 to 6,000 for married couples in 2019. The asset limits will continue to increase annually by \$1,000 for individuals and \$2,000 for married couples until reaching \$5,000 and \$10,000 respectively in 2021.

Year 2 Asset Limit Increase - 0000017

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,856,324	0.00	1,299,371	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	663,450	0.00	452,142	0.00	0	0.00

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.806													
CONSUMER DIRECTED - 58844C													
Year 2 Asset Limit Increase - 0000017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,856,324	0.00	1,299,371	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,192,874	0.00	847,229	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,856,324	0.00	\$1,299,371	0.00	\$0	0.00	
Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanently and totally disabled, blind, and aged claimants from \$2,000 to \$3,000 for individuals and \$4,000 to 6,000 for married couples in 2019. The asset limits will continue to increase annually by \$1,000 for individuals and \$2,000 for married couples until reaching \$5,000 and \$10,000 respectively in 2021.													

DHSS FMAP Adjustment - 1580012													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,159,620	0.00	4,159,620	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,159,620	0.00	4,159,620	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,159,620	0.00	\$4,159,620	0.00	
Page 362. Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DHSS. The Blended FMAP rate increased by 0.943% from 64.26% in FY18 to 65.203% for FY19. House concurs.													

HCBS Cost to Continue - 1580014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	40,472,845	0.00	18,531,116	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,083,336	0.00	6,448,273	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.806												
CONSUMER DIRECTED - 58844C												
HCBS Cost to Continue - 1580014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	40,472,845	0.00	18,531,116	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	26,389,509	0.00	12,082,843	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,472,845	0.00	\$18,531,116	0.00

Page 367. Funding is requested to maintain HCBS care plans currently authorized and provided to MO HealthNet participants receiving long-term care in their homes and communities. Funding will cover anticipated costs due to increased utilization, increased amount of service per client, and increased number eligible individuals utilizing the program. House lowers funding request to match revised projections.

HCBS Utilization - 1580015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,514,083	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,614,675	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,899,408	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,514,083	0.00	\$0	0.00

Page 372. Funding is needed to provide for the continued increase in the number of people utilizing HCBS and the projected increase in service cost per person for HCBS participants in FY19. House did not recommend.

PROVIDER RATE INCREASE - 1580021												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,214,820	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,780,878	0.00

Committee Markup Annual	FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.806													
CONSUMER DIRECTED - 58844C													
PROVIDER RATE INCREASE - 1580021													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,214,820	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,433,942	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,214,820	0.00	
House recommends a 1.5% provider rate increase for CDS & HCBS.													

TOTAL - CONSUMER DIRECTED	\$0	0.00	\$0	0.00	\$448,756,133	0.00	\$457,739,361	0.00	\$489,432,032	0.00	\$484,273,691	0.00	
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Senior & Disability Services- Home and Community Based Services - Section 10.810**

Pg. 352

**Description:** This section provides funding for Medicaid eligible participants who are eligible for long-term care benefits and choose to receive care in their home or community as an alternative to long term facility care. Services include personal care, attendant care, nurse visits, home health, respite, home delivered meals for eligible individuals, and adult day health care for the Aged and Disabled Waiver, Medically Fragile Adult Waiver, AIDS Waiver, Independent Living Waiver, and Healthy Children and Youth benefits.

**Legal Base:** State Statutes 660.050, 660.250-660.321, 565.180-565.188, 570.145 RSMo

**Funding Sources:** General Revenue, Federal Funds, Missouri Senior Services Protection Fund

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58847C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$13,443,969) OTH PSD core reduction of the Senior Services Protection Fund due to veto of HCB 3

**GOVERNOR:**

Core Reductions: (\$4,128,306) GR PSD and (\$24,172,061) FED PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP).

**HOUSE:**

Core reallocation out: (\$7,107,139) GR PSD and (\$13,317,435) FED PSD reallocation to HB Section 10.806

**SENATE:**

**CONFERENCE:**



	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810												
MEDICAID HOME & COM BASED SVC - 58847C												
CORE												
EXPENSE & EQUIPMENT	500,000	0.00	1,034,151	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	258,538	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	500,000	0.00	775,613	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM-SPECIFIC	902,314,498	0.00	901,772,024	0.00	470,514,584	0.00	457,070,615	0.00	428,770,248	0.00	408,345,674	0.00
GENERAL REVENUE	331,982,947	0.00	331,724,410	0.00	154,938,001	0.00	154,938,001	0.00	150,809,695	0.00	143,702,556	0.00
FEDERAL FUNDS	570,331,551	0.00	570,047,614	0.00	302,132,614	0.00	302,132,614	0.00	277,960,553	0.00	264,643,118	0.00
OTHER FUNDS	0	0.00	0	0.00	13,443,969	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$902,814,498	0.00	\$902,806,175	0.00	\$471,014,584	0.00	\$457,570,615	0.00	\$429,270,248	0.00	\$408,845,674	0.00

Year 1 Asset Limit CTC - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,030,661	0.00	1,671,179	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,440,558	0.00	581,520	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,590,103	0.00	1,089,659	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,030,661	0.00	\$1,671,179	0.00	\$0	0.00

Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanently and totally disabled, blind, and aged claimants from \$2,000 to \$3,000 for individuals and \$4,000 to 6,000 for married couples in 2019. The asset limits will continue to increase annually by \$1,000 for individuals and \$2,000 for married couples until reaching \$5,000 and \$10,000 respectively in 2021.

Year 2 Asset Limit Increase - 0000017

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,518,811	0.00	1,063,123	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	542,823	0.00	369,935	0.00	0	0.00

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810												
MEDICAID HOME & COM BASED SVC - 58847C												
Year 2 Asset Limit Increase - 0000017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,518,811	0.00	1,063,123	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	975,988	0.00	693,188	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,518,811	0.00	\$1,063,123	0.00	\$0	0.00
Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanently and totally disabled, blind, and aged claimants from \$2,000 to \$3,000 for individuals and \$4,000 to 6,000 for married couples in 2019. The asset limits will continue to increase annually by \$1,000 for individuals and \$2,000 for married couples until reaching \$5,000 and \$10,000 respectively in 2021.												

MFAW (slots only) - 1580001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,596,308	0.00	2,596,308	0.00	2,596,308	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	927,920	0.00	903,437	0.00	903,437	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,668,388	0.00	1,692,871	0.00	1,692,871	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,596,308	0.00	\$2,596,308	0.00	\$2,596,308	0.00	

Page 391. The Medically Fragile Adult Waiver (MFAW) provides service coordination and authorization of private duty nursing, personal care, and specialized medical supplies for persons reaching the age of 21 years who are Medicaid eligible, have medically fragile conditions, and require private duty nursing. This program primarily serves individuals who age out of the Healthy Children and Youth (HCY) program. Funding would add 26 slots (210 slots currently) based on the number of HCY participants who will age out of that program. House concurs.

DHSS FMAP Adjustment - 1580012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,128,306	0.00	4,128,306	0.00	
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	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810												
MEDICAID HOME & COM BASED SVC - 58847C												
DHSS FMAP Adjustment - 1580012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,128,306	0.00	4,128,306	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,128,306	0.00	4,128,306	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,128,306	0.00	\$4,128,306	0.00
Page 362. Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DHSS. The Blended FMAP rate increased by 0.943% from 64.26% in FY18 to 65.203% for FY19. House concurs.												

HCBS Utilization - 1580015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,147,886	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,139,280	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,008,606	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,147,886	0.00	\$0	0.00
Page 372. Funding is needed to provide for the continued increase in the number of people utilizing HCBS and the projected increase in service cost per person for HCBS participants in FY19. House did not recommend.												

PRIVATE DUTY NURSING RATE - 1580019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,460,562	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,594,205	0.00

Committee Markup Annual	FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.810													
MEDICAID HOME & COM BASED SVC - 58847C													
PRIVATE DUTY NURSING RATE - 1580019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,460,562	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,866,357	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,460,562	0.00	
House recommends a 3% rate increase for private duty nursing.													
PROVIDER RATE INCREASE - 1580021													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,466,039	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,466,061	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,999,978	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,466,039	0.00	
House recommends a 1.5% provider rate increase for CDS & HCBS.													
TOTAL - MEDICAID HOME & COM BASED SVI	\$902,814,498	0.00	\$902,806,175	0.00	\$471,014,584	0.00	\$465,716,395	0.00	\$444,877,050	0.00	\$427,496,889	0.00	



DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Senior & Disability Services – Senior Programs AAA Contracts - Section 10.815**

Pg. 407

**Description:** Ten Area Agencies on Aging (AAA) carry out programs under the Older Americans Act. This section provides "pass-through" funds from the federal government to the AAA's to provide transportation, outreach, and legal assistance for the elderly. This section also includes general revenue match funds and other general revenue funds to provide Missouri Care Options meals and other home and community based support services.

**Legal Base:** Federal Older American's Act (OAA), State Statutes 660.050, 660.057, 660.250 RSMo

**Funding Sources:** General Revenue, Federal Funds, Division of Aging Elderly Home Delivered Meals Trust (0296)

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58850C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$1,325,907) OTH PSD core reduction of the Senior Services Protection Fund due to veto of HCB 3

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Core reallocation within: \$9,731,016 GR PSD, \$6,955,359, FED PSD, and (\$62,958) OTH PSD, separate out home-delivered meals into separate funding lines within the section

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815												
AAA CONTRACTS - 58850C												
CORE												
EXPENSE & EQUIPMENT	120,600	0.00	134,500	0.00	120,600	0.00	120,600	0.00	120,600	0.00	120,600	0.00
GENERAL REVENUE	30,150	0.00	33,625	0.00	30,150	0.00	30,150	0.00	30,150	0.00	30,150	0.00
FEDERAL FUNDS	90,450	0.00	100,875	0.00	90,450	0.00	90,450	0.00	90,450	0.00	90,450	0.00
PROGRAM-SPECIFIC	46,185,120	0.00	40,592,291	0.00	47,511,027	0.00	46,185,120	0.00	46,185,120	0.00	29,498,745	0.00
GENERAL REVENUE	11,775,570	0.00	11,217,919	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00	2,044,554	0.00
FEDERAL FUNDS	34,409,550	0.00	29,374,372	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00	27,454,191	0.00
OTHER FUNDS	0	0.00	0	0.00	1,325,907	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$46,305,720	0.00	\$40,726,791	0.00	\$47,631,627	0.00	\$46,305,720	0.00	\$46,305,720	0.00	\$29,619,345	0.00

Home-Delivered Meals - 1580016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00

Page 416. Area Agencies on Aging for increased funding for home-delivered meals. House moves meal funding to seperate funding lines. House moves new decision item funding to new funding lines and increases the Governor's requested amount from \$500,000 to \$750,000.

TOTAL - AAA CONTRACTS	\$46,305,720	0.00	\$40,726,791	0.00	\$47,631,627	0.00	\$46,305,720	0.00	\$46,805,720	0.00	\$29,619,345	0.00
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Committee Markup Annual		FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815													
MEALS WHEELS - 58242C													
CORE													
PROGRAM-SPECIFIC		62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00	16,749,333	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,731,016	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,955,359	0.00
OTHER FUNDS		62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00
TOTAL		\$62,958	0.00	\$62,958	0.00	\$62,958	0.00	\$62,958	0.00	\$62,958	0.00	\$16,749,333	0.00

Home-Delivered Meals - 1580016

PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00

Page 416. Area Agencies on Aging for increased funding for home-delivered meals. House moves meal funding to seperate funding lines. House moves new decision item funding to new funding lines and increases the Governor's requested amount from \$500,000 to \$750,000.

TOTAL - MEALS WHEELS		\$62,958	0.00	\$62,958	0.00	\$62,958	0.00	\$62,958	0.00	\$62,958	0.00	\$17,499,333	0.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Senior & Disability Services– Alzheimer’s Grants - Section 10.820**

Pg. 398

**Description:** This section provides funding for services to families that include those suffering from Alzheimer’s. Services may include respite care and other services that strengthen support systems in the home.

**Legal Base:** N/A

**Funding Sources:** General Revenue, Federal Funds, Mo Senior Services Protection Fund

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58848C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$500,000) OTH PSD core reduction of the Senior Services Protection Fund due to veto of HCB 3

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.820														
ALZHEIMER'S GRANTS - 58848C														
CORE														
PROGRAM-SPECIFIC	550,000	0.00	266,750	0.00	1,050,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00		
GENERAL REVENUE	550,000	0.00	266,750	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	550,000	0.00	266,750	0.00	1,050,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Senior & Disability Services –NORC Grants – 10.825**

Pg.424

**Description:** This section provides funding for the Naturally Occurring Retirement Communities Grants Program. NORC has established programs, supports, and services within the local community that allow seniors in the designated geographic area to remain in the community.

**Legal Base:** Section 660.050 RSMo

**Funding Sources:** General Revenue

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58856C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.825													
NORC GRANTS - 58856C													
CORE													
PROGRAM-SPECIFIC	300,000	0.00	145,500	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
GENERAL REVENUE	300,000	0.00	145,500	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
TOTAL	\$300,000	0.00	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Naturalization Assistance - Section 10.830

Pg. 421

**Description:** Funding for this item supports services to help elderly refugees in Missouri overcome barriers to attaining citizenship.  
**Legal Base:**  
**Funding Sources:** General Revenue  
**FY 2018 GR W/H:** N/A  
**Budget Unit:** 58846C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$200,000) OTH PSD, removes all funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Restored funding for the program (through a NDI \$200,000 GR PSD)

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.830													
NATURALIZATION ASSISTANCE - 58846C													
CORE													
PROGRAM-SPECIFIC	200,000	0.00	97,000	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	200,000	0.00	97,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$200,000	0.00	\$97,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
NATURALIZATION ASSISTANCE - 1580018													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	
House recommends General Revenue funding to providing naturalization assistance to refugees and/or legal immigrants who: have resided in Missouri more than five (5) years, are unable to benefit or attend classroom instruction, and who require special assistance to successfully attain the requirements to become a citizen.													
TOTAL - NATURALIZATION ASSISTANCE	\$200,000	0.00	\$97,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Regulation & Licensure - Section 10.900**

Pg. 433

**Description:** The Division of Regulation and Licensure is the central agency that licenses and inspects hospitals, skilled nursing facilities, residential care facilities, child-care facilities, home health agencies, hospices, emergency medical services, and ambulatory surgical centers. The division registers over 28,000 individuals and entities that manufacture, distribute, or dispense controlled substances.

**Legal Base:** Chapters 192, 197, 198, RSMo; Sections 210.481-210.511, 210.900-210.936, 660.050-660.321, RSMo

**Funding Source:** General Revenue, Federal Funds, Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality Care (0271), Health Access Incentive (0276), Mammography Fund (0293), Early Childhood Development Education and Care (0859).

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58858C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core transfer out: (\$7,801) GR PS transferred out to HB 12.005 Office of the Governor

Core reallocation within: ± \$800,000 OTH PSD reallocated within section to more closely align budget with planned expenditures (to Civil Monetary Penalties)

**GOVERNOR:**

Core reduction: (\$158,228) (GR \$153,546 PS & GR \$4,682 EE) & (3.00) FTE core reduction in the Time Critical Diagnosis (TCD) Unit

**HOUSE:**

Core restoration: \$158,228, GR \$153,546 PS and GR \$4,682 GR E&E and 3.00 GR FTE, restores core for Time Critical Diagnosis Unit

Core reallocation within: (\$279,511) GR PS and (6.00) GR FTE and (\$4,620) GR E&E and (\$76,867) OTH PS and (2.00) OTH FTE and (\$10,970) OTH E&E to separate lines in HB section

**SENATE:**

**CONFERENCE:**



	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.900													
DIV OF REGULATION & LICENSURE - 58858C													
CORE													
PERSONAL SERVICES	21,591,595	460.96	20,446,588	447.29	21,582,870	460.96	21,575,069	460.96	21,421,523	457.96	21,575,069	460.96	
GENERAL REVENUE	8,404,540	181.12	8,104,842	182.60	8,395,815	181.12	8,388,014	181.12	8,234,468	178.12	8,388,014	182.12	
FEDERAL FUNDS	11,936,185	250.84	11,521,131	246.30	11,936,185	250.84	11,936,185	250.84	11,936,185	250.84	11,936,185	250.84	
OTHER FUNDS	1,250,870	29.00	820,615	18.39	1,250,870	29.00	1,250,870	29.00	1,250,870	29.00	1,250,870	28.00	
EXPENSE & EQUIPMENT	2,242,044	0.00	2,186,243	0.00	2,241,586	0.00	2,241,586	0.00	2,236,904	0.00	2,241,586	0.00	
GENERAL REVENUE	746,494	0.00	722,299	0.00	746,036	0.00	746,036	0.00	741,354	0.00	746,036	0.00	
FEDERAL FUNDS	1,225,433	0.00	1,148,271	0.00	1,225,433	0.00	1,225,433	0.00	1,225,433	0.00	1,225,433	0.00	
OTHER FUNDS	270,117	0.00	315,673	0.00	270,117	0.00	270,117	0.00	270,117	0.00	270,117	0.00	
PROGRAM-SPECIFIC	1,566,583	0.00	1,378,621	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00	
FEDERAL FUNDS	7,591	0.00	54,014	0.00	7,591	0.00	7,591	0.00	7,591	0.00	7,591	0.00	
OTHER FUNDS	1,558,992	0.00	1,324,607	0.00	1,558,992	0.00	1,558,992	0.00	1,558,992	0.00	1,558,992	0.00	
TOTAL	\$25,400,222	460.96	\$24,011,452	447.29	\$25,391,039	460.96	\$25,383,238	460.96	\$25,225,010	457.96	\$25,383,238	460.96	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	235,559	0.00	325,967	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	92,431	0.00	130,202	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	125,622	0.00	176,096	0.00	

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.900													
DIV OF REGULATION & LICENSURE - 58858C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	235,559	0.00	325,967	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,506	0.00	19,669	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$235,559	0.00	\$325,967	0.00	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													

Quality of Care for Nursing - 1580003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	

Page 490. The amount of Civil Monetary Penalties (CMP) paid by nursing homes for failure to meet federal Medicare and Medicaid requirements has increased, so additional funding is available to DHSS. The additional funds are deposited in the state Nursing Facility Quality of Care Fund (NFQC), and are available to fund projects to improve the quality of care for Missouri nursing home residents. CMS approval is required on all CMP-related projects to improve the quality of care for Missouri nursing home residents. House concurs.

DRL Narcan Training & Supplies - 1580008

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	441,154	0.00	441,154	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	441,154	0.00	441,154	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	290,000	0.00	290,000	0.00	

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DIV OF REGULATION & LICENSURE - 58858C												
DRL Narcan Training & Supplies - 1580008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	290,000	0.00	290,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	290,000	0.00	290,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$731,154	0.00	\$731,154	0.00
Page 485. The Division of Regulation and Licensure (DRL) has been awarded a competitive grant from the U.S. Department of Health and Human Services that provides funding for four years to reduce opioid-involved deaths through training, education, and the distribution of Narcan (naloxone) to qualified individuals. House concurs.												

Prescription Drug Monitoring - 1580013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	117,792	2.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	117,792	2.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	68,055	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	68,055	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$185,847	2.00	\$0	0.00	
Page 477. With the implementation of the PDMP through Executive Order 17-18 on July 17, 2017, the Bureau of Narcotics and Dangerous Drugs (BNDD) will review dispensation information, determine if a violation or breach has occurred, notify appropriate law enforcement or regulating entities of potential violations, and provide required dispensation information. House consolidated funding in Section 10.900 Division of Regulation & Licensure, Bureau of Narcotics and Dangerous Drugs and seperated out funding lines in the house bill.													

PHYSICIAN PRESCRIPTION MONITOR - 1580020													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	239,956	2.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	239,956	2.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	110,107	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	110,107	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DIV OF REGULATION & LICENSURE - 58858C												
PHYSICIAN PRESCRIPTION MONITOR - 1580020												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,150	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,150	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$374,213	2.00
House recommends funding for the Physician Precription Monitoring program. Funding is within the Bureau of Narcotics and Dangerous Drugs (BNDD) and is has seperated lines of funding in the house bill.												
House recommends all funding for the program be within the BNDD.												

TOTAL - DIV OF REGULATION & LICENSURE	\$25,400,222	460.96	\$24,011,452	447.29	\$25,391,039	460.96	\$26,383,238	460.96	\$27,377,570	459.96	\$27,814,572	462.96
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Regulation & Licensure - Child Care Improvement Program – Section 10.905**

Pg. 496

**Description:** This section provides funding to support the existing statewide Missouri Child Care Resource and Referral Network to assure the efficient and effective response to families seeking child care; provides quality multi-level training/education/consultation opportunities for child care providers; and enhances efforts to increase the availability of high quality, accessible child care.

**Legal Base:** 210.252, RSMo

**Funding Source:** Federal Funds

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58630C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

**FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES**

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.905												
CHILD CARE IMPROVEMENT PRGM - 58630C												
CORE												
PROGRAM-SPECIFIC	436,675	0.00	358,287	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00
FEDERAL FUNDS	436,675	0.00	358,287	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00
TOTAL	\$436,675	0.00	\$358,287	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00

TOTAL - CHILD CARE IMPROVEMENT PRGM	\$436,675	0.00	\$358,287	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Missouri Health Facilities Review Committee**

Pg. 505

**Description:** After October 1, 1980, no agency of state government may appropriate or grant funds to or make payment of any funds to any person or health care facility which has not first obtained every certificate of need required. This section provides funding for Certificate of Need Program activities including (1) program administration, (2) consultation with developers of new services and builders of new facilities, (3) development and utilization of rules, criteria and standards to guide major health services development and modification, (4) monitoring the progress of issued Certificates of Need and (5) coordination of activities with other state and federal agencies. The Committee reviews (1) intermediate care and skilled nursing facilities and residential care facilities I and II, (2) long term care beds certified as residential care, intermediate care or skilled nursing in acute care hospitals, (3) specialized long term acute care beds or hospitals, (4) new hospitals, and (5) major medical equipment costing \$1 million or more acquired for use in any location (including hospitals, mobile platforms, medical office buildings, and other ambulatory settings) including at least magnetic resonance imaging scanners, lithotriptors, positron emission tomography scanners, linear accelerators, gamma knives, cardiac catheterization laboratories, operating room equipment, and other similar collections of such medical devices.

**Legal Base:** 197.300-197.366, RSMo (Certificate of Need)

**Funding Source:** General Revenue.

**FY 2018 GR W/H:** \$0

**Budget Unit:** 58310C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

Core reduction: (\$118,681) (GR \$110,113 PS & GR \$8,568 EE) & (2.00) FTE core reduction – eliminates program

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.910													
MHFRC - 58310C													
CORE													
PERSONAL SERVICES	110,113	2.00	88,926	1.99	110,113	2.00	110,113	2.00	0	0.00	0	0.00	
GENERAL REVENUE	110,113	2.00	88,926	1.99	110,113	2.00	110,113	2.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	8,568	0.00	8,302	0.00	8,568	0.00	8,568	0.00	0	0.00	0	0.00	
GENERAL REVENUE	8,568	0.00	8,302	0.00	8,568	0.00	8,568	0.00	0	0.00	0	0.00	
TOTAL	\$118,681	2.00	\$97,228	1.99	\$118,681	2.00	\$118,681	2.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Transfer to the Legal Expense Fund – Section 10.955**

**Description:** 3% flexibility was added between this section and various sections within the Department of Health and Senior Services, to allow funds to be transferred to the Legal Expense Fund for the payment of claims and expenses provided by section 105.711 through 105.726 RSMo.  
**Legal Base:** 105.711- 105.711 RSMo  
**Funding Source:** General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$1) GR TRF to Legal Expense Fund – core reduction

**SENATE:**

Same as Department – no additional core changes

**HOUSE:**

Core restoration: \$1 GR TRF to Legal Expense Fund

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2019 DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.955													
DHSS LEGAL EXPENSE FUND TRF - 58011C													
CORE													
FUND TRANSFERS	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00	

